

# Fire

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## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

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## Administration Program

The purpose of the Administration Program is to provide business policy and decision products to the Nashville Fire Department so it can deliver results for customers.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	1,845,600	1,650,495	1,824,600	2,090,200	265,600	14.6%
<b>Budget:</b> USD General Fund	465,800	380,848	566,100	691,100	125,000	22.1%
Total	\$2,311,400	\$2,031,343	\$2,390,700	\$2,781,300	\$390,600	16.3%
<b>FTEs:</b> GSD General Fund	19.50	19.50	19.50	19.50	0.00	0.0%
Total	19.50	19.50	19.50	19.50	0.00	0.0%

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## Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to the Nashville Fire Department so it can constantly function in a clean and operational work environment.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	1,704,700	1,752,234	1,718,700	1,623,900	-94,800	-5.5%
<b>Budget:</b> USD General Fund	481,500	428,816	409,400	356,800	-52,600	-12.8%
Total	\$2,186,200	\$2,181,050	\$2,128,100	\$1,980,700	-\$147,400	-6.9%
<b>FTEs:</b> GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
Total	5.00	5.00	5.00	5.00	0.00	0.0%

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## Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to the Nashville Fire Department so it can efficiently and securely meet its business needs.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	1,715,700	1,769,322	1,869,000	1,970,100	101,100	5.4%
Total	\$1,715,700	\$1,769,322	\$1,869,000	\$1,970,100	\$101,100	5.4%
<b>FTEs:</b> GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
Total	5.00	5.00	5.00	5.00	0.00	0.0%

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**Non-allocated Financial Transactions**

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	704,700	0	57,500	0	-57,500	-100.0%
<b>Budget:</b>	Special Purpose Fund	2,500	2,500	0	0	0	0.0%
<b>Budget:</b>	USD General Fund	549,200	0	255,800	0	-255,800	-100.0%
	Total	\$1,256,400	\$2,500	\$313,300	\$0	-\$313,300	-100.0%

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**Safety Program**

The purpose of the Safety Program is to provide safety enhancements and risk management to the Nashville Fire Department employees so it can prevent accidents and injuries and effectively respond to accidents and injuries that do occur.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	650,800	589,216	565,200	598,600	33,400	5.9%
	Total	\$650,800	\$589,216	\$565,200	\$598,600	\$33,400	5.9%
<b>FTEs:</b>	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

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**Emergency Operations Logistics Line of Business**

The purpose of the Emergency Operations Logistics Line of Business is to provide support, staffing, supplies and training products to the Nashville Fire Department so it can mitigate the loss of life and property as a result of fire, illness, or injury.

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**EMS Support Program**

The purpose of the EMS Support Program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of EMS resources are available at each EMS response per workload management staffing.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	1,725,600	1,414,688	2,031,700	2,111,100	79,400	3.9%
<b>Budget:</b>	Special Purpose Fund	0	0	45,900	0	-45,900	-100.0%
	Total	\$1,725,600	\$1,414,688	\$2,077,600	\$2,111,100	\$33,500	1.6%
<b>FTEs:</b>	GSD General Fund	10.00	10.00	14.00	14.00	0.00	0.0%
	Total	10.00	10.00	14.00	14.00	0.00	0.0%

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**Fire Support Program**

The purpose of the Fire Support Program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of fire resources are available at each fire response per work load management guidelines.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	684,900	702,193	771,100	743,100	-28,000	-3.6%
	Total	\$684,900	\$702,193	\$771,100	\$743,100	-\$28,000	-3.6%
<b>FTEs:</b>	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

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**Logistics Program**

The purpose of the Logistics Program is to provide equipment and supply products to the employees of the Nashville Fire Department so they can have their orders processed in a timely manner.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	3,834,000	4,096,054	4,024,800	4,412,100	387,300	9.6%
<b>Budget:</b>	USD General Fund	3,273,400	3,373,846	3,603,300	3,614,200	10,900	0.3%
	Total	\$7,107,400	\$7,469,900	\$7,628,100	\$8,026,300	\$398,200	5.2%
<b>FTEs:</b>	USD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
<b>FTEs:</b>	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

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**Emergency Response Line of Business**

The purpose of the Emergency Response Line of Business is to provide fire suppression, emergency medical services, hazardous materials, rescue, and products so they can receive scene stabilization in a timely manner.

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**EMS Operations Program**

The purpose of the EMS Operations Program is to provide emergency medical care products to the citizens and visitors within our community so they can receive quality advanced patient care.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b>	GSD General Fund	24,557,100	25,291,324	27,875,300	29,194,700	1,319,400	4.7%
	Total	\$24,557,100	\$25,291,324	\$27,875,300	\$29,194,700	\$1,319,400	4.7%
<b>FTEs:</b>	GSD General Fund	230.00	230.00	254.00	254.00	0.00	0.0%
	Total	230.00	230.00	254.00	254.00	0.00	0.0%

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### Fire Operations Program

The purpose of the Fire Operations Program is to provide emergency mitigation products to the citizens and visitors within our community so they can have emergencies mitigated within a reasonable time frame.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	10,266,400	9,314,180	9,726,600	9,694,300	-32,300	-0.3%
<b>Budget:</b> USD General Fund	61,763,400	61,400,311	63,908,800	66,102,500	2,193,700	3.4%
Total	\$72,029,800	\$70,714,491	\$73,635,400	\$75,796,800	\$2,161,400	2.9%
<b>FTEs:</b> USD General Fund	694.00	694.00	694.00	705.00	11.00	1.6%
<b>FTEs:</b> GSD General Fund	156.00	156.00	156.00	156.00	0.00	0.0%
Total	850.00	850.00	850.00	861.00	11.00	1.3%

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### Specialized Services Program

The purpose of the Specialized Services Program is to provide scene stabilization products to the citizens and visitors within our community so they can have minimal disruption to any critical systems.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	454,000	468,203	399,300	375,700	-23,600	-5.9%
<b>Budget:</b> Special Purpose Fund	0	0	7,000	0	-7,000	-100.0%
Total	\$454,000	\$468,203	\$406,300	\$375,700	-\$30,600	-7.5%
<b>FTEs:</b> GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
Total	3.00	3.00	3.00	3.00	0.00	0.0%

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### Training Program

The purpose of the Training Program is to provide professional development products to the employees of the Nashville Fire Department so they can be knowledgeable on handling the various types of emergencies encountered in our city and/or knowledgeable in handling assigned administrative duties.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	1,271,300	1,259,382	1,249,100	1,499,100	250,000	20.0%
Total	\$1,271,300	\$1,259,382	\$1,249,100	\$1,499,100	\$250,000	20.0%
<b>FTEs:</b> GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
Total	8.00	8.00	8.00	8.00	0.00	0.0%

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### Prevention and Risk Reduction Line of Business

The purpose of the Prevention and Risk Reduction Line of Business is to provide information, inspection and prevention products to the Nashville Fire Department so it can reduce loss of life, environmental hazards, and property loss associated with fire as well as promote information associated with health and safety.

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**Fire Prevention Program**

The purpose of the Fire Prevention Program is to provide NFPA/IFC code enforcement products to the business owners within our community so they can eliminate code violations in their work environment that can create fire and/or other dangers for employees and patrons.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	1,225,600	1,057,615	1,303,100	1,468,900	165,800	12.7%
<b>Budget:</b> USD General Fund	1,608,600	1,648,121	1,971,000	1,823,600	-147,400	-7.5%
Total	\$2,834,200	\$2,705,736	\$3,274,100	\$3,292,500	\$18,400	0.6%
<b>FTEs:</b> USD General Fund	19.00	19.00	20.50	20.50	0.00	0.0%
<b>FTEs:</b> GSD General Fund	16.00	16.00	18.00	21.00	3.00	16.7%
Total	35.00	35.00	38.50	41.50	3.00	7.8%

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**Public Education Program**

The purpose of the Public Education Program is to provide hazard prevention products to the citizens and visitors within our community so they can eliminate hazards in their home and work environment that can lead to an accident, fire, or medical emergency.

<b>Budget Staffing Summary</b>	<b>2016 Budget</b>	<b>2016 Actuals</b>	<b>2017 Budget</b>	<b>2018 Budget</b>	<b>FY17-FY18 Difference</b>	<b>FY17-FY18 % Change</b>
<b>Budget:</b> GSD General Fund	9,500	7,784	9,500	16,500	7,000	73.7%
<b>Budget:</b> USD General Fund	327,400	344,033	246,000	224,400	-21,600	-8.8%
Total	\$336,900	\$351,817	\$255,500	\$240,900	-\$14,600	-5.7%
<b>FTEs:</b> USD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
Total	5.00	5.00	5.00	5.00	0.00	0.0%